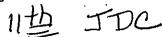
NATCH DYD



PROGRAM BUDGET AND NARRATIVE

8734,9544.06302009

PROGRAM BUDGET 8734,9544,06302009					
DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)		YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 3,000 -	0	0	3,000	0
Fringe Benefits	\$ 0 -	0	00	0	0
Total Salaries & Fringes	\$ 3.000 -	9 0 -	\$ 0-	3.000 -	8 0 -
PERSONNEL-TRAVEL:					
Client Transportation	\$.				
Pield Travel	\$ -				
Administrative	\$				
Conferences/Training	\$ -		<u> </u>	<u> </u>	
Total Personnel Travel	\$ 0 -	\$ 0-	0 -	\$ 0 -	\$ 0 -
OPERATING SERVICES:					
Printing	\$ -				
insurance	\$ -				
Maintenance - Auto	\$ -				,
Maintenance - Other	3 -				<u> </u>
Rental – Building	-				
Rental - Other	\$				
Dues & Subscriptions	8				
Postage	\$				
Telephono	\$ 50 -	0	0	50	0
Utilities	\$ 50 -	0	0	50	0
Other Operating Services	\$:				
Total Operating Services	\$ 100 -	\$ 0-	\$ 0-	\$ 100 -	\$ 0 -
OPERATING SUPPLIES:					
Office Supplies	\$ 100 -	0	0	100	0
Medical Supplies	\$.				
Food	\$				·
Automotive Supplies	5				
Maintenance Supplies	\$ -				
Household Supplies	8 -	Ī_			
Youth/Offender Personal	\$ -				
Other Supplies	\$ 200 -	0	0	200	0
Total Operating Supplies	\$ 300 -	\$ 0-	\$ 0-	\$ 300 -	\$ 0.
PROFESSIONAL SERVICES:					
Counseling	\$ 33,600 -	0	Ō	33,600	0
Accounting & Auditing	\$				
Medical	\$				
Consulting	8				
Legai	\$				
Other Professional Services					
Total Professional	8 33,600 -	\$ 100-	\$ 0-	\$33,600 -	8 0-
ACQUISITIONS:					
Equipment	3	, and the state of	THE PROPERTY OF THE PROPERTY O		
Other	\$				
Total Acquisitions	\$.	\$.	£ -	\$.	\$ -
OTHER EXPENSE					<u> </u>
TOTAL BUDGET	\$ 37,000 -	9 0-	3 0-	\$37,000 -	\$ 0-
Program Income	\$.			,	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES OFFICE OF YOUTH DEVELOPMENT

BUDGET NARRATIVE

Program Name: Contract Term:	Community Service July 1, 2008 - June 30, 2009	
Assistant District Att (\$200 per month x 1)	\$2,400.00	
Secretary - Salary (\$25 per month x 12))	300.00
Bookkeeper - Salary (\$25 per hour x 12)	· · · · · · · · · · · · · · · · · · ·	300.00
Operating Services (Includes pro rata sha	are of telephone and utilities)	100.00
i.e., yard rakes, shov	s, protective gear and supplies, els, lawn bags, gasoline, gloves, brooms, paint brushes, etc.)	300.00
Community Service (\$140 per unit x 240		33,600.00

\$ 37,000.00

Total Program Cost